

Government Operations Appropriations Conference Summary



Overview

The 2011 Legislature has proposed a Government Operations budget totaling \$1.7 billion which is a \$17.2 million (1 percent) reduction in total spending compared to the 2010-11 fiscal year appropriation. The budget includes \$260.6 million in General Revenue, a reduction of \$8.7 million (3.2 percent) from the previous year, and \$1.46 billion in trust funds, a reduction of \$8.5 million from the previous year. The budget includes funding for 11,390.25 positions, which is a reduction of 2 percent from the current fiscal year.

Key Issues

- Includes \$25.5 million to Fiscally Constrained Counties to offset reductions in ad valorem tax revenue. (\$25,000,000 Fiscally Constrained Counties and \$537,260 Conservation Lands).
- Funds \$33.9 million to the Child Support Automated Management System (CAMS Phase II). Estimated completion date is February 2012.
- Funds 11 positions and \$1.6 million in the Department of Financial Services for implementation of the 3 percent federal withholding on payments the state makes to vendors providing goods and services to the state. The new federal law is effective January 1, 2012.
- Reduces funding for the outsourced compulsive gambling program by \$1 million.
- Eliminates \$1.5 million for the executive aircraft program.
- Eliminates the Governor's Commission on Disabilities.
- Eliminates 16 positions and \$771,000 for administrative efficiencies in the statewide district offices of the Workers' Compensation Appeals program.
- Funds \$475,000 in nonrecurring General Revenue to ensure solvency of the Local Retirement Systems bureau responsible for reviewing and monitoring local retirement systems and municipal police officer and firefighter pensions.
- Funds \$1.2 million in recurring General Revenue for increases in pension payments for members of the Florida National Guard.
- Eliminates 27 positions and \$2 million to enhance administrative efficiencies in the Public Service Commission.
- In association with House Bill 5005, which calls for the deregulation of various businesses and professions, the budget eliminates one position and \$52,533 from the Department of Business and Professional Regulation's budget.

Breakdown

Department of Business and Professional Regulation (DBPR)

- \$131 million budget, which is an increase of \$500,000 (0.4 percent) over the 2010-11 fiscal year appropriation. Federal funds account for \$739,062 of the DBPR budget.

Department of Financial Services

- \$233.8 million budget, which is an increase of \$2.2 million (1 percent) over the 2010-11 fiscal year appropriation.

Office of Insurance Regulation

- \$27.8 million budget, which is a decrease of \$555,000 (2 percent) under the 2010-11 fiscal year appropriation.

Office of Financial Regulation

- \$42.7 million budget, which is a decrease of \$950,000 (2.2 percent) under the 2010-11 fiscal year appropriation.

Department of the Lottery

- \$137.5 million budget, which is an increase of \$2.5 million (1.8 percent) over the 2010-11 fiscal year appropriation. Budget is \$2.6 million less than the Lottery's Revenue Estimating Conference estimate, which translates to \$2.6 million more to education.

Department of Management Services (DMS)

- \$581 million budget, which is a decrease of \$5.9 million (1 percent) under the 2010-11 fiscal year appropriation. Federal funds account for \$4.9 million of the total DMS budget.

Public Service Commission (PSC)

- \$26 million budget, which is a decrease of \$2 million (7.1 percent) over the 2010-11 fiscal year appropriation. Federal funds account for \$350,000 of the total PSC budget.

Department of Revenue (DOR)

- \$548.2 million budget, which is a decrease of \$12.4 million (2.3 percent) under the 2010-11 fiscal year appropriation. Federal funds account for \$212 million of the total DOR budget.

